

# City of Detroit

## CITY COUNCIL

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TO: Dr. Richard Visingardi, Interim Secretary  
Board of Police Commissioners

Warren C. Evans, Chief of Police  
Police Department

FROM: Irvin Corley, Jr., Fiscal Analysis Director

24.

DATE: April 29, 2010

RE: 2010-2011 Budget Analysis

Attached is our budget analysis regarding your department's budget for the upcoming 2010-2011 Fiscal Year.

Dr. Visingardi, please be prepared to respond to the issues/questions raised in our analysis regarding the Board of Police Commissioners' budget during your scheduled hearing on **Monday, May 3, 2010 at 2:00 p.m.**

Chief Evans, please be prepared to respond to the issues/questions raised in our analysis regarding the Police Department's budget during your scheduled hearing on **Monday, May 3, 2010 at 2:30 p.m.**

We would then appreciate a written response to the issues/questions at your earliest convenience subsequent to your budget hearing. Please forward a copy of your responses to the Councilmembers and the City Clerk's Office.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

cc: Councilmembers  
Council Divisions  
Auditor General's Office  
Tina Tolliver, Second Deputy Chief-Police Department  
Norman White, Chief Financial Officer  
Tom Lijana, Group Executive-Finance  
Pamela Scales, Budget Director  
Kamau Marable, Mayor's Office

## **Board of Police Commissioners/Police Department (37)**

### **FY 2010-2011 Budget Analysis by the Fiscal Analysis Division Summary**

#### **Board of Police Commissioners**

The Board, in consultation with the Chief of Police and with the approval of the Mayor, establishes policies, rules and regulations for the Police Department. It also reviews and approves the departmental budget pursuant to the City Charter; investigates citizens' complaints; acts as final authority in imposing or reviewing discipline of employees of the department; and makes an annual report to the Mayor, the City Council and the public of the department's activities and accomplishments.

In addition, the City Code Section 55-15-8(a), "the board of police commissioners shall establish standards, including insurance and bonding requirements, that must be met in order for a tower to qualify for police authorized tows...and the police department shall maintain a current list of such qualified towers." The Board is also responsible for promulgating and publishing the rules and regulations used to determine the "equitable distribution" of police authorized towing to all towers on the list of qualified towers.

The Mayor recommends a budget of \$2.99 million with a staff of 29 positions for the Board of Police Commissioners for fiscal year 2010-2011. This would be an increase of \$112,400 over the current year. The increase is primarily due to increases in employee benefits. Currently, 21 positions are filled. Staffing was budgeted at 29 positions in the current fiscal year.

#### **Police Department**

The recommended 2010-2011 budget for operations is \$421.9 million. The proposed budget is \$16.6 million lower than the current year's budget. Operating revenues and grant revenues total \$89.9 million, a drop of \$1.2 million from the current year.

The department's recommended net tax cost is \$332 million for 2010-2011, which is a \$15.4 million decrease from the current year's net tax cost.

For the second year, no bond sale is proposed to fund capital improvements for the Police Department since there is a moratorium on selling general obligation bonds for capital projects due to the City's below investment grade bond ratings.

#### **2009-2010 Surplus/(Deficit)**

The administration projects a net \$2.62 million deficit for the Police Department's budget for the current fiscal year. There is an appropriation surplus of \$8.1 million primarily due to departmental vacancies. The revenue deficit is \$10.7 million due partially to a deficit of \$5 million in utility user tax.

#### **Overtime**

The department's current year budget contains an overtime budget of \$16.1 million, with \$14 million attributable to uniform employee accounts and \$2.1 million to the civilian employee accounts.

Through March 31, 2009, the department has spent \$18.4 million in total on overtime, with \$16.3 million attributable to uniform employee overtime and \$2.1 million attributable to civilian employee overtime. The overtime is due to existing vacancies the department currently maintains.

For 2010-2011, again the Mayor recommends a total budget of \$16.1 million in overtime, with \$14.0 million attributable to uniform employees and \$2.1 million attributable to civilian employees.

## Personnel

Following is information by appropriation comparing current FY 2009-2010 budgeted positions, March 31, 2010 filled positions and FY 2010-2011 recommended positions.

	Redbook	Filled	Mayor's	Over/(Under)	Mayor's
	Positions	Positions	Budget	Actual to	Recommended
<u>Appropriation/Program</u>	<u>FY 2009-10</u>	<u>3/31/2010</u>	<u>FY 2010-11</u>	<u>09/10 Budget</u>	<u>Turnover</u>
<b>Police Department (37)</b>					
<b>XXXXXX ADMINISTRATION</b>					\$ -
<b>00111 Police Commissioner</b>	<b>29</b>	<b>21</b>	<b>29</b>	<b>(8)</b>	\$ -
370020 Office of the Chief	25	8	23	(17)	\$ -
370021 Asstant Chief	8	0	0	(8)	\$ -
370022 Tactical Operations	14	0	0	(14)	\$ -
370023 Special Projects	1	0	0	(1)	\$ -
370024 Special Response Team	23	0	0	(23)	\$ -
370025 Homeland Security Office	0	0	0	0	\$ -
370026 Metropolitan Operations	162	0	0	(162)	\$ -
370030 Executive Staff Officer	0	0	0	0	\$ -
370045 Budget Operations	4	0	4	(4)	\$ -
370035 Crime Analysis Unit	0	0	0	0	\$ -
370055 Community & Corporate Services	0	0	0	0	\$ -
370060 Mayor Security	14	0	14	(14)	\$ -
370065 City Council Security	8	0	8	(8)	\$ -
370070 Office of Public Information	6	3	6	(3)	\$ -
370075 Internal Affairs	31	0	31	(31)	\$ -
370076 Internal Affairs Section	0	0	0	0	\$ -
370077 Force Investigation	15	0	15	(15)	\$ -
370078 Police Community Services	0	0	16	0	\$ -
370079 Auxilliary Services	0	0	8	0	\$ -
<b>00112 Police Executive</b>	<b>311</b>	<b>11</b>	<b>125</b>	<b>(300)</b>	\$ -
370140 Human Resources	25	2	23	(23)	\$ -
370150 Personnel/Recruiting Section	0	0	0	0	\$ -
370210 Medical	6	0	0	(6)	\$ -
<b>00115 Human Resources Bureau</b>	<b>31</b>	<b>2</b>	<b>23</b>	<b>(29)</b>	\$ -
370430 Ofc. of the Dep. Chief-Criminal Investigation	22	0	8	(22)	\$ -
370438 Reimbursed Narcotics	41	0	41	(41)	\$ -
370439 Organized Crime	140	0	522	(140)	\$ -
370440 Narcotics Enforcement Section	0	0	0	0	\$ -
370441 Narcotics Unit	0	0	0	0	\$ -

370443 Specialized Enforcement	87	0	0	(87)	\$	-
370444 Vice Section	0	0	0	0	\$	-
370450 Major Crimes	110	0	0	(110)	\$	-
370460 Court	55	0	0	(55)	\$	-
370465 Investigative Operations Division	222	0	0	(222)	\$	-
370466 Investigative Operations - West	0	0	0	0	\$	-
370475 Violent Crime Task Force	0	0	0	0	\$	-
370480 Special Investigations Section	0	0	0	0	\$	-
370496 Police Community Services	14	0	0	(14)	\$	-
370497 Auxillary Services	9	0	0	(9)	\$	-
370510 Metropolitan	0	0	0	0	\$	-
370525 Tactical Support	0	0	38	0	\$	-
370565 Forensic Services	61	0	0	(61)	\$	-
<b>00118 Criminal Investigation Bureau</b>	<b>761</b>	<b>0</b>	<b>609</b>	<b>(761)</b>	<b>\$</b>	<b>-</b>
370590 Ofc. of the Deputy Chief Fiscal Mgmt.	22	0	15	(22)	\$	-
370600 Fiscal Operations Section	0	1	0	1	\$	-
370601 Payroll Section	21	0	18	(21)	\$	-
370610 Evidence Control/Property	0	0	61	0	\$	-
370675 Resource Management Division	24	0	17	(24)	\$	-
370676 Fleet Management	10	0	9	(10)	\$	-
370677 Facilities Management Section	2	0	2	(2)	\$	-
370678 Assets & Inventory Control Section	0	0	0	0	\$	-
<b>00119 Management Services Bureau</b>	<b>79</b>	<b>1</b>	<b>122</b>	<b>(78)</b>	<b>\$</b>	<b>-</b>
<b>00537 Rape Counseling Unit</b>	<b>4</b>	<b>13</b>	<b>4</b>	<b>9</b>	<b>\$</b>	<b>-</b>
<b>00648 Enhanced Drug Enforcement Program</b>	<b>14</b>	<b>0</b>	<b>14</b>	<b>(14)</b>	<b>\$</b>	<b>-</b>
<b>00880 Think Detroit PAL</b>	<b>6</b>	<b>0</b>	<b>5</b>	<b>(6)</b>	<b>\$</b>	<b>-</b>
370701 E-911 Telephone Operators	26	13	27	(13)	\$	-
370702 Telephone Crime Reporting	20	0	20	(20)	\$	-
<b>09112 Enhanced E-911</b>	<b>46</b>	<b>13</b>	<b>47</b>	<b>(33)</b>	<b>\$</b>	<b>-</b>
371995 Office of the Asst Chief Operations	0	0	8	0	\$	-
371997 Inspections	0	0	0	0	\$	-
372000 Office of the Deputy Chief Patrol O	21	0	11	(21)	\$	-
372003 Court	0	0	61	0	\$	-
372011 Central District	294	66	286	(228)	\$	-
372012 Northeastern District	290	0	143	(290)	\$	-
372013 Eastern District	308	0	149	(308)	\$	-
372014 Northwestern District - 8th Precinct	0	0	162	0	\$	-
372016 Southwestern District	317	0	150	(317)	\$	-
372017 Twelfth Precinct	167	0	181	(167)	\$	-
372018 Northwestern District	356	0	174	(356)	\$	-
372019 Tenth Precinct	151	6	163	(145)	\$	-
372023 Northsatern District - 11th Precinct	0	6	137	6	\$	-
372024 Eastern District - 9th Precinct	0	7	144	7	\$	-
372028 Southwestern District - 3rd Precinct	0	0	141	0	\$	-
372029 Communications Operations	0	0	151	0	\$	-
<b>10082 Operations Portfolio</b>	<b>1,904</b>	<b>85</b>	<b>2,061</b>	<b>(1,819)</b>	<b>\$</b>	<b>-</b>
<b>10152 Casino Municipal Services-Police</b>	<b>80</b>	<b>0</b>	<b>78</b>	<b>(80)</b>	<b>\$</b>	<b>-</b>
<b>10886 Domestic Violence Unit</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>(23)</b>	<b>\$</b>	<b>-</b>
372290 Office of the Asst Chief - Administrat	0	0	10	0	\$	-
372296 Grants & Contracts	0	0	5	0	\$	-
372297 Tactical Operationsr	0	0	13	0	\$	-

372298 Audit/Inspections	0	0	6	0	\$	-
372299 Legal Advisor	0	0	3	0	\$	-
<b>11040 Administrative Portfolio</b>	<b>0</b>	<b>0</b>	<b>37</b>	<b>0</b>	<b>\$</b>	<b>-</b>
372300 Ofc. of the Deputy Chief-Tech. Services	8	1	8	(7)	\$	-
372305 Technology Support	7	0	7	(7)	\$	-
372310 Technical Support	0	0	0	0	\$	-
372311 Records & Identification	37	21	34	(16)	\$	-
372315 Forensics Services	0	2,833	0	2,833	\$	-
372320 Emergency Communications	196	0	0	(196)	\$	-
372321 Communications Sytems Unit	0	0	7	0	\$	-
372322 Communications Operations	0	133	0	133	\$	-
372323 Notification & Crime Reporting Section	0	1	36	1	\$	-
<b>11041 Technical Services Bureau</b>	<b>248</b>	<b>2,989</b>	<b>92</b>	<b>2,741</b>	<b>\$</b>	<b>-</b>
372330 Ofc. Of the Dep. Chief-Risk Mgmt. Bureau	5	0	5	(5)	\$	-
372338 Legal Affairs	27	0	22	(27)	\$	-
372339 Disciplinary Administration Section	0	0	0	0	\$	-
372340 Civil Rights	42	7	0	(35)	\$	-
372344 Office of Training & Professional Develop.	5	0	0	(5)	\$	-
372345 Training	39	0	42	(39)	\$	-
372346 Curriculum Development & Accreditation	0	0	0	0	\$	-
372347 Detroit Metro Police Academy	0	0	0	0	\$	-
<b>11042 Risk Management Bureau</b>	<b>118</b>	<b>7</b>	<b>69</b>	<b>(111)</b>	<b>\$</b>	<b>-</b>
<b>11377 Civil Rights Integrity Bureau</b>	<b>0</b>	<b>0</b>	<b>37</b>	<b>0</b>	<b>\$</b>	<b>-</b>
<b>12695 ARRA DOJ cops Hiring 2009 Police</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>\$</b>	<b>-</b>
<b>12862 Victim Assistance 2009-2010</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>(10)</b>	<b>\$</b>	<b>-</b>
<b>12863 Preventing Auto Theft 2010</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>(10)</b>	<b>\$</b>	<b>-</b>
<b>12864 Western Wayne 2010</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>(2)</b>	<b>\$</b>	<b>-</b>
<b>121865 Screen Door 2010</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>(12)</b>	<b>\$</b>	<b>-</b>
<b>13103 Victim Assistance 2010-2011</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>\$</b>	<b>-</b>
<b>13104 Preventing Auto Theft 2011</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>\$</b>	<b>-</b>
<b>13105 Western Wayne 2011</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>\$</b>	<b>-</b>
<b>13106 Screen Door 2011</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>\$</b>	<b>-</b>
37XXXX Leave of Absence	0	6	0	6	\$	-
37XXXX Worker's Comp.	0	(4)	0	(4)	\$	-
37XXXX Unmatched Positions	<u>0</u>	<u>168</u>	<u>0</u>	<u>168</u>	<u>\$</u>	<u>-</u>
<b>TOTAL</b>	<b><u>3,688</u></b>	<b><u>3,312</u></b>	<b><u>3,436</u></b>	<b><u>(376)</u></b>	<b><u>\$</u></b>	<b><u>-</u></b>

In 2010-2011, the Mayor did not take any turnover savings. The Mayor wants to show full funding for any positions added to the budget. In the current fiscal year, \$21.34 million was taken in turnover savings in the Police Department.

Based on the numbers provided by the Administration – there are currently 410 vacancies as of March 31, 2010. The numbers provided by the Fiscal Analysis Division above equate to 376 vacancies at March 31<sup>st</sup>.

For 2010-11, the Mayor cuts 252 positions out of the Police Department. Uniform positions are being cut by 282 positions, and civilian positions are being cut by 20 positions. This is offset by an addition of 50 grant uniform positions.

### Significant Funding by Appropriation and by Major Object Account

The total Police Department appropriations in 2010-2011 decrease by a net \$16.6 million from the current year budget for the following reasons:

Salaries and wages accounts decrease by \$5.6 million due to a net reduction of 252 positions.

Employee benefits decrease by \$3.8 million primarily due to health benefit reductions as a result of cost saving initiatives such as employee dependent audits.

Professional and contractual services reduce by \$2.4 million. \$480,000 is being taken from the Office of the Chief of Police and \$2.5 million from the Criminal Investigations Bureau. This is offset by an increase of \$540,000 in the Patrol Operations Bureau.

Operating supplies decrease by \$2.7 million.

Operating services accounts (rentals, utilities, purchase services) decrease by \$1.7 million.

Capital equipment increases by \$933,200.

Capital outlays budget of \$21,600 is the same as the current fiscal year's budget.

Fixed charges drop by \$129,500.

Other expenses decrease by \$1.15 million.

Several programs/activities have been reorganized in the Police Department in 2010-11.

<u>Appro.</u>	<u>Program</u>	
00112	Police Executive	Program decreases by \$21 million and loses 186 positions due to reorganization.
00118	Criminal Investigation Bureau	Program decreases by \$18.2 million as the major/organized crime division increases but other programs are transferred out.
00119	Management Services Bureau	The Evidence Control/Property division is being transferred into this program.
10082	Patrol Operations	Program increases by \$39.2 million and individual precincts break up the budget. 129 officers are added to Patrol Operations.

11040	Administrative Portfolio	Program of \$4.9 million is being restored.
11041	Technical Services Bureau	Program reduces by \$20.3 million as Emergency Communications shifts to the Operations program.
11042	Risk Management Bureau	Program reduces by \$7.8 million as Civil Rights and Legal Affairs shift to a new program entitled Civil Rights Integrity Bureau, number 11377.

**Police (37)**

Budgeted Professional and Contractual Services by Activity	FY 2009-10 Budget	FY 2010-11 Recommended	Increase (Decrease)
Board of Police Commissioners	\$ 21,000	\$ 21,000	\$ -
Office of the Chief of Police	\$ 540,000	\$ 60,000	\$ (480,000)
Patrol Operations Bureau	400,000	400,000	\$ -
Criminal Investigations Bureau	-	540,000	540,000
Administrative Operations	3,577,067	1,055,945	(2,521,122)
Grants	<u>278,771</u>	<u>337,000</u>	<u>58,229</u>
<b>Total</b>	<b><u>\$ 4,816,838</u></b>	<b><u>\$ 2,413,945</u></b>	<b><u>\$ (2,402,893)</u></b>

**Significant Revenue Changes by Appropriation and Source**

Net revenues for the Police Department decrease by \$1.2 million in the proposed 2010-2011 budget.

Taxes and Assessments decrease by \$5,000,000 due to a reduced projection for utility users tax.

Grants and Shared Taxes increase by \$3.2 million based on higher anticipated grant activity.

**Issues and Questions**

**Board of Police Commissioners 2010-2011 Budget**

1. Did the Board of Police Commissioners produce a 2008 and 2009 annual report to the Mayor, the City Council, and the public of the department's activities and accomplishments? If so, please provide a copy. If not, please provide a timetable as to when the reports will be produced and submitted. Are these reports posted on the City's website? If not, why not?
2. Did the Police Commissioners approve the Mayor's proposed 2010-2011 budget for the Police Department prior to its submission to City Council? If so, please provide a copy of the minutes and resolution indicating such approval.

3. Please provide the Board's latest policy for communication towers used by the Police Department and the latest list of towers.
4. Has the Board been able to reduce the backlog of citizen complaints?
5. How would a 10% cut to the Police Commissioners' budget impact your operations? As of March 31, 2010, there are 8 vacancies in the Board's budget. Where are the vacancies, how long has the positions been vacant, and why can't these positions be cut from the budget? The Fiscal Analysis Division noted that there were only 21 positions filled as of March 31<sup>st</sup> of last year.

#### **Police Department 2010-2011 Budget**

1. It is anticipated that the Police Department will end up with a \$10.7 million deficit in revenues for the current fiscal year. \$5 million of the deficit is due to expected shortfalls in the utility users' tax account. Please explain what's causing the remaining \$5.7 million of the deficit.
2. Of the 282 uniform positions being cut out of the Police budget, which amount represent vacant positions and which amount represent layoffs?
3. Likewise, out of the 20 civilian positions being cut, which amount represent vacant positions and layoffs?
4. Of the 50 grant positions being added in 2010-11, please explain where the 4 transfers are coming from and where the 46 positions are being added?
5. How many officers are retiring on a monthly basis, and how many officers are on sick leave, duty-disability or light duty? Is there a concerted effort to work with these officers to get as many officers as possible back on the streets?
6. How many classes for new officers are expecting for the current fiscal year? How many are you planning for in 2010-11? Has it been difficult hiring new officers? What is the biggest impediment to hiring new officers?
7. How many officers are you providing for security on DDOT buses in the current fiscal year? How many do you plan to provide in 2010-11?
8. How many positions in the Police Department can be civilianized?
9. Please explain why \$480,000 and \$2.5 million in professional/contractual services are being taken from the Office of the Chief of Police and Criminal Investigations Bureau, respectively, in 2010-11? Why is \$540,000 being added to the Patrol Operations Bureau in 2010-11?
10. Why do operating supplies decrease by \$2.7 million, operating services decrease by \$1.7 million, and other expenses decrease by \$1.15 million in 2010-11? Why does capital equipment increase by \$933,200?



11. Page 37-14: Please explain the policy rationale of moving back to 12 precinct cost centers. How does this improve service? Does this increase administrative costs? Will there be a move back to 12 different facilities?
12. Page 37-18: It appears the Domestic Violence Unit is being eliminated. Is this program being labeled something else in the 2010-11? If so, under which program/activity is it located?
13. Why does grant revenue increase by \$3.2 million?
14. Has the Police Department received any economic stimulus money? How much do you anticipate receiving in stimulus money in 2010-11?
15. The department hopes to receive \$150 million in stimulus money to build a new police headquarters and crime lab. Where would the new facility be built? Is it true that the department is looking to purchase the old MGM Grand Casino building for the headquarters site?
16. How much ended up being spent on the new Crime Lab & Property Room at the Rosa Parks facility? The Crime Lab was shut down and services were shifted to the State. Is the facility still used for Property Room services? Would the Property Room services shift to the new headquarters building if built? Are there any plans for the space that initially was slated for the Crime Lab? How much is it costing the department to operate the Property Room facility and mothball the original Crime Lab area?
17. Please explain the reasoning behind the major reorganization in the department.
18. Please explain if the full pension contribution credit of \$25 million was taken Police and Fire in the current fiscal year.
19. Provide a list of all fees and charges made by the Police Department. Include the amount of the current fee or charge. Indicate when the fee or charge was last changed, and the amount of the change. Indicate if the fee or charge was reviewed as part of the citywide fee study conducted by Maximus. If the fee was included in the study what was the recommendation? Has the recommendation been implemented? If not provide an explanation of why the recommendation was not implemented?
20. About what percentage of the uniform officer workforce is assigned to street patrol? What is the expected percentage in 2010-2011?
21. Please provide an updated organizational chart.
22. Please provide the number of police officers that live outside the City of Detroit.
23. Does the department have an estimate of what has been spent on meeting DOJ requirements thus far? When does the department feel it will meet all DOJ requirements, and can this be done without capital dollars being available?

24. Page 37-35: The 2010-11 budget assumes \$5.9 million in personal services, which appears to be reimbursement of security services provided for 36<sup>th</sup> District Court. Where is the current year's budget for this service in the Police Department?
25. How many cars will be turned in from your agency?
26. How many employees who are turning in cars will be given a stipend? How many will receive mileage?
27. How many are currently receiving a stipend?
28. What, if any, operational issues do you foresee due to the turning in of vehicles?
29. Are there changes to the Charter that would improve your department's efficiency?
30. Should additional reductions in the overall budget be necessary, identify options in your agency where opportunities exist for cost reductions or revenue enhancements for the Council to consider.
31. Are there any suggestions you can make to Council to improve the overall risk management process of the City of Detroit? What will it take to implement these suggestions?